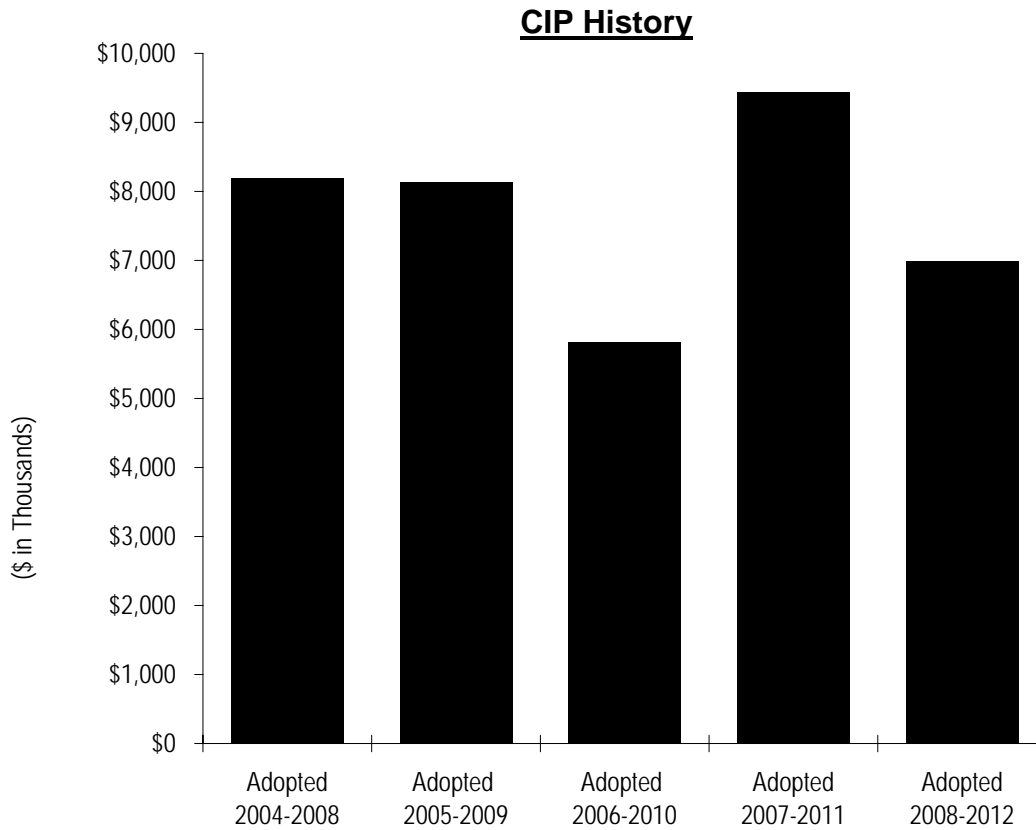


# MUNICIPAL IMPROVEMENTS CAPITAL PROGRAM

## 2008-2012 Capital Improvement Program

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# Municipal Improvements

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## 2008-2012 Adopted Capital Improvement Program

### Overview

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#### Introduction

The Municipal Improvements Capital Program provides capital improvements and maintenance for City facilities and their operating systems that are not funded in other capital programs. The 2008-2012 Adopted Capital Improvement Program (CIP) provides funding of \$7.0 million, of which \$4.4 million is allocated in 2007-2008.

This program is part of the Strategic Support City Service Area (CSA) and supports the following outcome: *Safe and Functional Public Infrastructure, Facilities and Equipment*, and *Effective Use of State of the Art Technology*.

#### Program Priorities and Objectives

The overall goal of this program is to develop and maintain functional City facilities that meet the service needs of both internal and external customers. There are a variety of projects that are typically funded in this program. Several different departments including the City Manager's Office, Public Works, General Services, and Environmental Services manage these projects. General Services is, however, responsible for coordinating the Municipal Improvements Program and maintaining the projects once the improvements are completed.

#### Sources of Funding

This program is primarily supported by the General Fund. The General Fund does however receive \$100,000 from the Parks Construction and Conveyance Tax Funds on an ongoing basis to support a portion of the Closed Landfill Compliance project.

The Hayes Mansion Phase 3 Fund, the Redevelopment Capital Projects Fund, and the

Interim City Facility Improvement Fund are also reflected in this capital program. The Hayes Mansion Phase 3 Fund accounts for City managed capital projects funded from bond proceeds for the Hayes Mansion and Edenvale Garden improvement and expansion. The Redevelopment Capital Projects Fund accounts for funds transferred for construction projects performed by the City on behalf of the San José Redevelopment Agency (SJRA). The Interim City Facility Improvements Fund accounts for the procurement of programming and relocation services, purchase of technology, furniture and equipment, and improvements to existing facilities to complete the City's interim space plan.

#### Program Highlights

##### Ongoing Projects

The Municipal Improvements CIP has four ongoing projects. There is an annual allocation for maintenance and repair needs of the HP Pavilion at San José (\$100,000) and an allocation for unanticipated and emergency maintenance (\$200,000) for all other City facilities. The fuel tank and monitoring/replacement project (\$50,000) provides funding to monitor and perform soil cleanup once fuel tanks have been removed at City facilities. In addition, \$250,000 has been provided for Closed Landfill Compliance on an annual basis since 2003-2004. As the result of a rebudget due to unexpended 2006-2007 funds, \$338,000 is allocated for this purpose in 2007-2008. This allocation provides funding for the construction and maintenance of a methane monitoring control system, groundwater monitoring, and erosion control as well as

# **Municipal Improvements**

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## **2008-2012 Adopted Capital Improvement Program**

### **Overview**

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#### **Program Highlights (Cont'd.)**

##### Ongoing Projects (Cont'd.)

miscellaneous pipe repairs and grading, work plans, geotechnical evaluations, and closure plans at the City's five landfill sites. Due to anticipated infrastructure needs and additional environmental compliance needs, \$290,000 is allocated in 2008-2009 and \$300,000 is allocated in remaining years of this CIP. It is also anticipated that additional maintenance of the aging landfill gas collection system will be necessary at the Singleton Road Landfill over the next few years. Furthermore, additional groundwater monitoring and/or landfill gas monitoring work is expected to be required by State regulatory agencies for the Story Road Landfill, Roberts Avenue Landfill, and Martin Park Landfill due to changes in site regulatory requirements, land use activities, and site conditions, respectively.

##### Interim City Facility Improvements

To date, previously identified relocation needs have been addressed. The future of the old City Hall site is the prime remaining component of the interim space plan. Staff is currently investigating options for the reuse or disposition of the old City Hall and will report to the City Council as details become known.

##### City Hall Network Operations Center Secondary Cooling System

One critical area that has come to the forefront of needs for City Hall is an adequate temperature back-up system for the Network Operation Center (NOC). The NOC, which provides the backbone of computer service to much of the City, does not have a fully redundant cooling system. Cooling is required

on an uninterrupted 24x7 basis in order to ensure that the equipment in the room can have the appropriate environment in which to operate. The addition of \$1.3 million was approved to provide the funding required to install a secondary cooling system. This secondary cooling system will ensure that the temperature remains cool enough to protect the City's computer equipment inventory in the NOC should the primary cooling system fail.

#### **Major Changes from the 2007-2011 Adopted CIP**

- As discussed previously, an increase to the Closed Landfill Compliance appropriation was approved to account for anticipated additional maintenance of the aging landfill gas collection system. In addition, groundwater monitoring and/or landfill gas monitoring work is expected to be required by State regulatory agencies due to changes in site regulatory requirements, land use activities, and site conditions.
- As discussed above, funding was approved to install a fully redundant cooling system in the NOC.

#### **Operating Budget Impact**

The ongoing projects included in the 2008-2012 Adopted Capital Budget should not result in additional operating and maintenance costs. The operating and maintenance costs associated with projects currently under construction and anticipated to be operational in 2007-2008 have been addressed in the 2007-2008 Adopted Operating Budget.

**Municipal Improvements**  

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**2008-2012 Adopted Capital Improvement Program**  
**Overview**

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**Council-Approved Revisions to the  
Proposed Capital Improvement Program**

During the June Budget Hearings, the City Council approved the rebudgeting of \$337,000 in the General Fund for Facilities Infrastructure Maintenance Backlog and \$88,000 for Closed Landfill Compliance. In addition, unexpended funds for nine projects in the Redevelopment Capital Projects Fund and one project in the Interim City Facility Improvement Fund were rebudgeted and are displayed as part of this program.

**Municipal Improvements Capital Program**  
**2008-2012 Adopted Capital Improvement Program**  
**Source of Funds**

		<b>Estimated</b>						
		<b>2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>SOURCE OF FUNDS</u></b>								
<b><u>General Fund</u></b>								
<b>Beginning Fund Balance</b>								*
<b>Contributions, Loans and Transfers from:</b>								
<b><u>General Fund</u></b>								
V - 1241	- Alviso Education Center	394,000						
	- Alviso Ring Levee	331,000						
	- Animal Shelter Facility	973,000						
	- Animal Shelter Facility Tenant Improvements	2,000						
	- Arena Repairs	447,000	100,000	100,000	100,000	100,000	100,000	500,000
	- Center for Performing Arts Sound System	470,000						
	- City Hall Network Operations Center Secondary Cooling System		1,304,000					1,304,000
	- City Hall Outstanding Needs	535,000						
	- Closed Landfill Compliance	630,000	338,000	290,000	300,000	300,000	300,000	1,528,000
	- Convention Center Cogeneration System Repair	95,000						
	- Convention Center Facility Improvements	40,000						
	- Convention Center Marquee	353,000						
	- Facilities Infrastructure Maintenance Backlog	670,000	337,000					337,000
	- Fuel Tank Monitoring	117,000	50,000	50,000	50,000	50,000	50,000	250,000
	- Greater Terrace Drive Soil Testing	100,000						
	- Hayes Mansion Parking Garage	205,000						
	- Ice Center Corrective Work	120,000						

\* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Municipal Improvements Capital Program  
2008-2012 Adopted Capital Improvement Program  
Source of Funds

V - 1242

<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>General Fund</u></b>							
<b>Contributions, Loans and Transfers from:</b>							
<b><u>General Fund</u></b>							
- Los Lagos Golf Course (Capitol Towers)	3,000						
- Montgomery Theater Lighting	24,000						
- San José Grand Prix	186,000						
- San José Grand Prix Design	3,000						
- Unanticipated/Emergency Maintenance	306,000	200,000	200,000	200,000	200,000	200,000	1,000,000
- Watson Site Planning and Remediation Contingency	1,950,000	50,000					50,000
<b>Total General Fund</b>	<b>7,954,000</b>	<b>2,379,000</b>	<b>640,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>4,969,000</b>
<b><u>Hayes Mansion Phase 3 Fund</u></b>							
<b>Beginning Fund Balance</b>	499,157	103,929	103,929	103,929	103,929	103,929	103,929 *
<b>Reserve for Encumbrances</b>	27,772						
<b>Total Hayes Mansion Phase 3 Fund</b>	<b>526,929</b>	<b>103,929</b>	<b>103,929</b>	<b>103,929</b>	<b>103,929</b>	<b>103,929</b>	<b>103,929 *</b>

\* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Municipal Improvements Capital Program  
 2008-2012 Adopted Capital Improvement Program  
 Source of Funds

V - 1243

<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Redevelopment Capital Projects Fund</u></b>							
<b>Beginning Fund Balance</b>							*
<b>Revenue from Other Agencies:</b>							
<u>Redevelopment Agency</u>							
- Art and Technology City Hall Lighting Plan		55,000					55,000
- CADRE Artist Residency	7,750						
- CEQA Clearance	15,000						
- Center for Performing Arts Fountain Lighting Improvement	22,670						
- Children's Discovery Museum	16,400						
- Children's Discovery Museum Fountain Renovation	22,248						
- Convention Center Capital Improvements	31,298						
- Convention Center Patio	137,000						
- DX Caterpillar Portable Package Air Handling Units	111,000						
- Department of Public Works Real Estate Services - Alma Avenue Acquisition		15,000					15,000
- Improvements at the San José CPA	71,010						
- Jeanne-Forestdale SNI Housing Rehabilitation Demonstration - Phase 1		250,000					250,000
- K.O.N.A. Environmental Outreach	4,354						
- Non-Project Specific Department of Public Works Services	32,150	15,991					15,991

\* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

Municipal Improvements Capital Program  
2008-2012 Adopted Capital Improvement Program  
 Source of Funds

V - 1244

<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Redevelopment Capital Projects Fund</u></b>							
<b>Revenue from Other Agencies:</b>							
<u>Redevelopment Agency</u>							
- Office of Equality Assurance Audit Services	72,219	14,000					14,000
- Paseo Plaza Public Art	40,226	60,600					60,600
- Public Art Administration	5,000						
- Public Art Master Plan- Downtown Focus Plan		25,000					25,000
- SNI Multi-Family Home Improvement Program	75,000						
- San José Child Care Facility	286,759						
- San José Grand Prix 2006 Design	13,416	10,000					10,000
- Sidewalk Cafe Permits Project	10,000						
- South First Streetscape Public Art Project	14,240						
- Tech Museum of Innovation	640						
- Twohy Building Public Art	88,478	38,000					38,000
<b>Total Redevelopment Capital Projects Fund</b>	<b>1,076,858</b>	<b>483,591</b>					<b>483,591 *</b>

\* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.



Municipal Improvements Capital Program  
2008-2012 Adopted Capital Improvement Program  
Source of Funds

<b>SOURCE OF FUNDS</b> (CONT'D.)	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Interim City Facilities Improvement Fund</u></b>							
Beginning Fund Balance	39						*
Sale of Bonds							
– Commercial Paper	30,775	1,436,694					1,436,694
<b>Total Interim City Facilities Improvement Fund</b>	<b>30,814</b>	<b>1,436,694</b>					<b>1,436,694 *</b>
<b>TOTAL SOURCE OF FUNDS</b>	<b>9,588,601</b>	<b>4,403,214</b>	<b>743,929</b>	<b>753,929</b>	<b>753,929</b>	<b>753,929</b>	<b>6,993,214 *</b>

\* The 2008-2009 through 2011-2012 Beginning Balances are excluded from the FIVE-YEAR TOTAL SOURCE OF FUNDS to avoid multiple counting of the same funds.

# Municipal Improvements Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Use of Funds

	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>USE OF FUNDS</u></b>							
<b><u>Construction Projects</u></b>							
Alviso Education Center	394,000						
Alviso Ring Levee	331,000						
Animal Shelter Facility	973,000						
Animal Shelter Facility Tenant Improvements	2,000						
CADRE Artist Residency	7,750						
Center for Performing Arts	22,670						
Fountain Lighting Improvement							
Center for Performing Arts Sound System	470,000						
Children's Discovery Museum	16,400						
Children's Discovery Museum	22,248						
Fountain Renovation							
City Hall Outstanding Needs	535,000						
Convention Center Capital Improvements	31,298						
Convention Center Cogeneration System Repair	95,000						
Convention Center Facility Improvements	40,000						
Convention Center Marquee	353,000						
Convention Center Patio	137,000						
DX Caterpillar Portable Package Air Handling Units	111,000						
Greater Terrace Drive Soil Testing	100,000						
Hayes Mansion Parking Garage	205,000						
Ice Center Corrective Work	120,000						
Improvements at the San José CPA	71,010						

# Municipal Improvements Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Use of Funds

V - 1247

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
Los Lagos Golf Course (Capitol Towers)	3,000						
Montgomery Theater Lighting	24,000						
San José Child Care Facility	286,759						
San José Grand Prix	186,000						
San José Grand Prix 2006 Design- RDA	13,416	10,000					10,000
San José Grand Prix Design- General Fund	3,000						
South First Streetscape Public Art Project	14,240						
Tech Museum of Innovation	640						
1. Arena Repairs	447,000	100,000	100,000	100,000	100,000	100,000	500,000
2. City Hall Network Operations Center Secondary Cooling System		1,304,000					1,304,000
3. Closed Landfill Compliance	630,000	338,000	290,000	300,000	300,000	300,000	1,528,000
4. Facilities Infrastructure Maintenance Backlog	670,000	337,000					337,000
5. Fuel Tank Monitoring	117,000	50,000	50,000	50,000	50,000	50,000	250,000
6. Interim City Facilities Improvements	30,814	1,436,694					1,436,694
7. Unanticipated/Emergency Maintenance	306,000	200,000	200,000	200,000	200,000	200,000	1,000,000
8. Watson Site Planning and Remediation Contingency	1,950,000	50,000					50,000
<b><u>Public Art</u></b>							
Hayes Mansion Public Art- Administration- Taxable	73,000						
9. Paseo Plaza Public Art	40,226	60,600					60,600
10. Twohy Building Public Art	88,478	38,000					38,000

# Municipal Improvements Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Construction Projects</u></b>							
<b>Public Art</b>							
<b>Total Public Art</b>	<b>201,704</b>	<b>98,600</b>					<b>98,600</b>
<b>Total Construction Projects</b>	<b>8,920,949</b>	<b>3,924,294</b>	<b>640,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>6,514,294</b>
<b><u>Non-Construction</u></b>							
<b>General Non-Construction</b>							
CEQA Clearance	15,000						
K.O.N.A. Environmental Outreach	4,354						
Public Art Administration	5,000						
SNI Multi-Family Home Improvement Program	75,000						
Sidewalk Cafe Permits Project	10,000						
11. Art and Technology City Hall Lighting Plan		55,000					55,000
12. Department of Public Works Real Estate Services - Alma Avenue Acquisition		15,000					15,000
13. Jeanne-Forestdale SNI Housing Rehabilitation Demonstration - Phase 1		250,000					250,000
14. Non-Project Specific Department of Public Works Services	32,150	15,991					15,991
15. Office of Equality Assurance Audit Services	72,219	14,000					14,000
16. Public Art Master Plan-Downtown Focus Plan		25,000					25,000
<b>Total General Non-Construction</b>	<b>213,723</b>	<b>374,991</b>					<b>374,991</b>

# Municipal Improvements Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Use of Funds

<b>USE OF FUNDS (CONT'D.)</b>	<b>Estimated 2006-2007</b>	<b>2007-2008</b>	<b>2008-2009</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>5-Year Total</b>
<b><u>Non-Construction</u></b>							
<b>Contributions, Loans and Transfers to Special Funds</b>							
Transfer to the Community Facilities Revenue Fund	350,000						
<b>Total Contributions, Loans and Transfers to Special Funds</b>	<b>350,000</b>						
<b>Total Non-Construction</b>	<b>563,723</b>	<b>374,991</b>					<b>374,991</b>
<b>Ending Fund Balance</b>	<b>103,929</b>	<b>103,929</b>	<b>103,929</b>	<b>103,929</b>	<b>103,929</b>	<b>103,929</b>	<b>103,929*</b>
<b>TOTAL USE OF FUNDS</b>	<b>9,588,601</b>	<b>4,403,214</b>	<b>743,929</b>	<b>753,929</b>	<b>753,929</b>	<b>753,929</b>	<b>6,993,214*</b>

\* The 2007-2008 through 2010-2011 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.

**Municipal Improvements Capital Program**  
**2008-2012 Adopted Capital Improvement Program**  
 2007-2008 Use of Funds by Funding Source

	(001) General Fund	(434) Hayes Mansion Phase 3 Fund	(450) Redevelopment Capital Projects Fund	(460) Interim City Facilities Improvement Fund	Total
<b>TOTAL RESOURCES</b>	<b>2,379,000</b>	<b>103,929</b>	<b>483,591</b>	<b>1,436,694</b>	<b>4,403,214</b>
<b><u>Construction Projects</u></b>					
San José Grand Prix 2006 Design-RDA			10,000		10,000
1. Arena Repairs	100,000				100,000
2. City Hall Network Operations Center Secondary Cooling System	1,304,000				1,304,000
3. Closed Landfill Compliance	338,000				338,000
4. Facilities Infrastructure Maintenance Backlog	337,000				337,000
5. Fuel Tank Monitoring	50,000				50,000
6. Interim City Facilities Improvements				1,436,694	1,436,694
7. Unanticipated/Emergency Maintenance	200,000				200,000
8. Watson Site Planning and Remediation Contingency	50,000				50,000
	<b>2,379,000</b>		<b>10,000</b>	<b>1,436,694</b>	<b>3,825,694</b>
<b>Public Art</b>					
9. Paseo Plaza Public Art			60,600		60,600
10. Twohy Building Public Art			38,000		38,000
<b>Total Public Art</b>			<b>98,600</b>		<b>98,600</b>
<b>Total Construction Projects</b>	<b>2,379,000</b>		<b>108,600</b>	<b>1,436,694</b>	<b>3,924,294</b>
<b><u>Non-Construction</u></b>					
11. Art and Technology City Hall Lighting Plan			55,000		55,000
12. Department of Public Works Real Estate Services - Alma Avenue Acquisition			15,000		15,000

Municipal Improvements Capital Program  
2008-2012 Adopted Capital Improvement Program  
2007-2008 Use of Funds by Funding Source

	(001) General Fund	(434) Hayes Mansion Phase 3 Fund	(450) Redevelopment Capital Projects Fund	(460) Interim City Facilities Improvement Fund	Total
<b><u>Non-Construction</u></b>					
13. Jeanne-Forestdale SNI Housing Rehabilitation Demonstration - Phase 1			250,000		250,000
14. Non-Project Specific Department of Public Works Services			15,991		15,991
15. Office of Equality Assurance Audit Services			14,000		14,000
16. Public Art Master Plan- Downtown Focus Plan			25,000		25,000
			<b>374,991</b>		<b>374,991</b>
<b>Total Non-Construction</b>			<b>374,991</b>		<b>374,991</b>
<b>Ending Fund Balance</b>		103,929			103,929
<b>TOTAL USE OF FUNDS</b>	<b>2,379,000</b>	<b>103,929</b>	<b>483,591</b>	<b>1,436,694</b>	<b>4,403,214</b>

# Municipal Improvements Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 1. Arena Repairs

<b>CSA:</b>	Strategic Support	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Revised Start Date:</b>	
<b>Department:</b>	City Manager	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	525 West Santa Clara Street		
<b>Description:</b>	This allocation provides funding for necessary repairs to the HP Pavilion, such as roof repairs and HVAC repairs.		
<b>Justification:</b>	This allocation is necessary for the efficient maintenance and operation of the HP Pavilion.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		447	447	100	100	100	100	100	500		
<b>TOTAL</b>		<b>447</b>	<b>447</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

General Fund	447	447	100	100	100	100	100	500
<b>TOTAL</b>	<b>447</b>	<b>447</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>500</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6209	<b>USGBC LEED:</b>	N/A



# Municipal Improvements Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 2. City Hall Network Operations Center Secondary Cooling System

<b>CSA:</b>	Strategic Support	<b>Initial Start Date:</b> 3rd Qtr. 2007
<b>CSA Outcome:</b>	Effective Use of State-of-the-Art Technology	<b>Revised Start Date:</b>
<b>Department:</b>	General Services	<b>Initial Completion Date:</b> 2nd Qtr. 2008
<b>Council District:</b>	N/A	<b>Revised Completion Date:</b>
<b>Location:</b>	City Hall	

**Description:** This allocation provides funding for a secondary cooling system for the City Hall Network Operations Center (NOC).

**Justification:** Funding is required to ensure that equipment in City Hall's NOC can have a fully redundant cooling system. Should the primary cooling system fail, this secondary cooling system would ensure that the temperature remains cool enough to prevent damage to the City's computer equipment inventory in the NOC.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Equipment				1,304					1,304		1,304
<b>TOTAL</b>				<b>1,304</b>					<b>1,304</b>		<b>1,304</b>

#### FUNDING SOURCE SCHEDULE (000'S)

General Fund				1,304					1,304		1,304
<b>TOTAL</b>				<b>1,304</b>					<b>1,304</b>		<b>1,304</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2007-2008	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$1,304,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6132	<b>USGBC LEED:</b>	N/A

# Municipal Improvements Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

### 3. Closed Landfill Compliance

<b>CSA:</b>	Strategic Support	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Revised Start Date:</b>	
<b>Department:</b>	Environmental Services	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	7	<b>Revised Completion Date:</b>	
<b>Location:</b>	Singleton Road, Story Road, Roberts Avenue Landfill Sites		
<b>Description:</b>	This allocation provides funding for the construction and maintenance of a methane control system, groundwater monitoring, and erosion control for the Singleton Road and Story Road landfill sites. In addition, this allocation provides funds for miscellaneous pipe repairs and grading, work plans, geotechnical evaluations, and closure plans at these two sites, as well as the Roberts Avenue site.		
<b>Justification:</b>	This allocation is required in order to comply with mandated requirements of the Regional Water Quality Control Board, the Bay Area Air Quality Management District, and the California Integrated Waste Management Board.		

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		718	630	338	290	300	300	300	1,528		
Post Construction											
<b>TOTAL</b>		<b>718</b>	<b>630</b>	<b>338</b>	<b>290</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,528</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

General Fund	718	630	338	290	300	300	300	1,528
<b>TOTAL</b>	<b>718</b>	<b>630</b>	<b>338</b>	<b>290</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,528</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

This project was previously titled "Methane Monitoring and Control". Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4089	<b>USGBC LEED:</b>	N/A

# Municipal Improvements Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 4. Facilities Infrastructure Maintenance Backlog

<b>CSA:</b>	Strategic Support	<b>Initial Start Date:</b> 4th Qtr. 2006
<b>CSA Outcome:</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Revised Start Date:</b>
<b>Department:</b>	General Services	<b>Initial Completion Date:</b> 2nd Qtr. 2008
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>
<b>Location:</b>	City-wide	

**Description:** Provides funding to address maintenance needs at City facilities that have gone unfunded in recent years due to the City's financial situation. Examples of the types of improvements that would be funded by this allocation include structural, electrical, mechanical, and roofing repairs.

**Justification:** In order to extend the useful life of City facilities and avoid costly system failures which could impact operations, funding is necessary to address the most critical maintenance needs.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		1,007	670	337					337		1,007
<b>TOTAL</b>		<b>1,007</b>	<b>670</b>	<b>337</b>					<b>337</b>		<b>1,007</b>

#### FUNDING SOURCE SCHEDULE (000'S)

General Fund	1,007	670	337						337		1,007
<b>TOTAL</b>	<b>1,007</b>	<b>670</b>	<b>337</b>						<b>337</b>		<b>1,007</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

This major project is comprised of 41 individual projects at multiple building within the city-wide building inventory. Approval to initiate work was received in December 2006. Nearly half of the projects were completed by the end of 2006-2007. The remaining projects have been programmed and will be completed by June 2008.

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$1,000,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4111	<b>USGBC LEED:</b>	N/A

# Municipal Improvements Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 5. Fuel Tank Monitoring

**CSA:** Strategic Support **Initial Start Date:** Ongoing

**CSA Outcome:** Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**

**Department:** Environmental Services **Initial Completion Date:** Ongoing

**Council District:** City-wide **Revised Completion Date:**

**Location:** Various City-owned fuel tanks

**Description:** This allocation provides funding for the monitoring and soil cleanup of City facilities where fuel tanks have been removed.

**Justification:** This allocation is necessary to comply with the Hazardous Materials Storage Permit Ordinance No. 21334.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Maintenance		117	117	50	50	50	50	50	250		
<b>TOTAL</b>		<b>117</b>	<b>117</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>		

#### FUNDING SOURCE SCHEDULE (000'S)

General Fund	117	117	50	50	50	50	50	50	250
<b>TOTAL</b>	<b>117</b>	<b>117</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

N/A

#### Notes:

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4088	<b>USGBC LEED:</b>	N/A

# Municipal Improvements Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 6. Interim City Facilities Improvements

<b>CSA:</b>	Strategic Support	<b>Initial Start Date:</b>	1st Qtr. 2004
<b>CSA Outcome:</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	TBD
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	Old MLK Library, Health Building		

**Description:** This allocation was established to prepare the old Martin Luther King Library and Health Building to house approximately 425 City staff that were not relocated to the new City Hall in 2005. In 2006, this project was placed on hold while the City conducted an investigation that explored different options for the reuse or disposition of the old City Hall. Until a final decision is made, funding for this project will be preserved and rebudgeted as necessary.

**Justification:** Funding will be used for relocation, work space furniture and programming, and expansion of the existing communication and technology infrastructure at both facilities.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction	74	1,464	31	1,437					1,437		1,542
<b>TOTAL</b>	<b>74</b>	<b>1,464</b>	<b>31</b>	<b>1,437</b>					<b>1,437</b>		<b>1,542</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Interim City Facilities Improvement Fund	74	1,464	31	1,437					1,437		1,542
<b>TOTAL</b>	<b>74</b>	<b>1,464</b>	<b>31</b>	<b>1,437</b>					<b>1,437</b>		<b>1,542</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2003-2004	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$1,600,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4851	<b>USGBC LEED:</b>	N/A

# Municipal Improvements Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 7. Unanticipated/Emergency Maintenance

<b>CSA:</b>	Strategic Support	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Revised Start Date:</b>	
<b>Department:</b>	General Services	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	Various		

**Description:** This allocation provides funding for the timely response to unanticipated maintenance needs.

**Justification:** These funds are used to implement projects that correct safety problems or address other maintenance needs.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Construction		306	306	200	200	200	200	200	1,000		
<b>TOTAL</b>		<b>306</b>	<b>306</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		
FUNDING SOURCE SCHEDULE (000'S)											
General Fund		306	306	200	200	200	200	200	1,000		
<b>TOTAL</b>		<b>306</b>	<b>306</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

N/A

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	Ongoing	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>		<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5393	<b>USGBC LEED:</b>	N/A

# Municipal Improvements Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 8. Watson Site Planning and Remediation Contingency

<b>CSA:</b>	Strategic Support	<b>Initial Start Date:</b>	3rd Qtr. 2005
<b>CSA Outcome:</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	2nd Qtr. 2007
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	4th Qtr. 2009
<b>Location:</b>	East Jackson Street and 22nd Street		
<b>Description:</b>	This project provides funding for the clean-up and restoration of Watson Park due to contaminants, including lead and arsenic, that were found in the soil during the excavation for the proposed Watson Skate Park.		
<b>Justification:</b>	This allocation provides funding to address the needs identified at Watson Park.		

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year
Development		2,000	1,950	50					50	
<b>TOTAL</b>		<b>2,000</b>	<b>1,950</b>	<b>50</b>					<b>50</b>	
FUNDING SOURCE SCHEDULE (000'S)										
General Fund		2,000	1,950	50					50	
<b>TOTAL</b>		<b>2,000</b>	<b>1,950</b>	<b>50</b>					<b>50</b>	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**  
None

**Notes:**

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$2,000,000	<b>SNI Area:</b>	Five Wounds/ Brookwood Terrace
<b>Appn. #:</b>	5110	<b>USGBC LEED:</b>	N/A

# Municipal Improvements Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 9. Paseo Plaza Public Art

**CSA:** Strategic Support **Initial Start Date:** 3rd Qtr. 2003

**CSA Outcome:** Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**

**Department:** Economic Development **Initial Completion Date:** 2nd Qtr. 2005

**Council District:** N/A **Revised Completion Date:** 4th Qtr. 2008

**Location:** Second Street by the Repertory Theater

**Description:** This project provides funding to design and construct new and repair older art pieces for the Paseo Plaza.

**Justification:** Improvements are needed to maintain these City assets and to comply with the City's public art policy.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art	46	101	40	61					61		147
<b>TOTAL</b>	<b>46</b>	<b>101</b>	<b>40</b>	<b>61</b>					<b>61</b>		<b>147</b>

#### FUNDING SOURCE SCHEDULE (000'S)

Redevelopment Capital Projects Fund	46	101	40	61					61		147
<b>TOTAL</b>	<b>46</b>	<b>101</b>	<b>40</b>	<b>61</b>					<b>61</b>		<b>147</b>

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2003-2004	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$193,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4681	<b>USGBC LEED:</b>	N/A



# Municipal Improvements Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 10. Twohy Building Public Art

<b>CSA:</b>	Strategic Support	<b>Initial Start Date:</b>	3rd Qtr. 2002
<b>CSA Outcome:</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Revised Start Date:</b>	
<b>Department:</b>	Economic Development	<b>Initial Completion Date:</b>	2nd Qtr. 2004
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	4th Qtr. 2008
<b>Location:</b>	First Street/ Paseo de San Antonio		

**Description:** This project provides funding to design and construct art work for the Twohy Building.

**Justification:** These funds are designated for art work at the Twohy Building location.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Public Art	45	126	88	38					38		171
<b>TOTAL</b>	<b>45</b>	<b>126</b>	<b>88</b>	<b>38</b>					<b>38</b>		<b>171</b>
FUNDING SOURCE SCHEDULE (000'S)											
Redevelopment Capital Projects Fund	45	126	88	38					38		171
<b>TOTAL</b>	<b>45</b>	<b>126</b>	<b>88</b>	<b>38</b>					<b>38</b>		<b>171</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2002-2003	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$200,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4278	<b>USGBC LEED:</b>	N/A

# Municipal Improvements Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 11. Art and Technology City Hall Lighting Plan

<b>CSA:</b>	Strategic Support	<b>Initial Start Date:</b>	3rd Qtr. 2007
<b>CSA Outcome:</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Revised Start Date:</b>	
<b>Department:</b>	Economic Development	<b>Initial Completion Date:</b>	1st Qtr. 2008
<b>Council District:</b>	3	<b>Revised Completion Date:</b>	
<b>Location:</b>	City Hall		

**Description:** This allocation provides funding for the planning and implementation of the ZeroOne Art Series.

**Justification:** This funding will enable the City to develop a long-term Art and Technology lighting plan for City Hall, rent and purchase the necessary equipment to demonstrate the lighting project, create a temporary lighting project, and implement the project.

#### EXPENDITURE SCHEDULE (000'S)

Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Design				55					55		55
<b>TOTAL</b>				55					55		55

#### FUNDING SOURCE SCHEDULE (000'S)

Redevelopment Capital Projects Fund											
			55						55		55
<b>TOTAL</b>			55						55		55

#### ANNUAL OPERATING BUDGET IMPACT (000'S)

None

#### Major Changes in Project Cost:

None

#### Notes:

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$100,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	5917	<b>USGBC LEED:</b>	N/A

# Municipal Improvements Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 12. Department of Public Works Real Estate Services - Alma Avenue Acquisition

**CSA:** Strategic Support **Initial Start Date:** 1st Qtr. 2006  
**CSA Outcome:** Safe and Functional Public Infrastructure, Facilities, **Revised Start Date:**  
 and Equipment **Initial Completion Date:** 3rd Qtr. 2008  
**Department:** Public Works **Revised Completion Date:**  
**Council District:** 7  
**Location:** Alma Avenue

**Description:** This allocation provides funding to the Public Works Department for Real Estate Services associated with the closing of the Alma Avenue Acquisition project.

**Justification:** Funding is necessary to assist in the closing of this acquisition which will enable the City to begin improvements for the Alma Community Center.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>
FUNDING SOURCE SCHEDULE (000'S)											
Redevelopment Capital Projects Fund		15		15					15		15
<b>TOTAL</b>		<b>15</b>		<b>15</b>					<b>15</b>		<b>15</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$15,000	<b>SNI Area:</b>	Washington
<b>Appn. #:</b>	5295	<b>USGBC LEED:</b>	N/A

# Municipal Improvements Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 13. Jeanne-Forestdale SNI Housing Rehabilitation Demonstration - Phase 1

**CSA:** Strategic Support **Initial Start Date:** 1st Qtr. 2007  
**CSA Outcome:** Safe and Functional Public Infrastructure, Facilities, **Revised Start Date:**  
 and Equipment **Initial Completion Date:** 2nd Qtr. 2008  
**Department:** Housing **Revised Completion Date:**  
**Council District:** 3  
**Location:** Jeanne Avenue/Forestdale Avenue

**Description:** This allocation provides funding to assist the owners of a multi-family building occupied by low-income tenants with exterior improvements and health and safety repairs.

**Justification:** This pilot project is in support of the City Council's direction to assist with the improvement and revitalization of specific neighborhoods under the Project Alliance program.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Development		250		250					250		250
<b>TOTAL</b>		<b>250</b>		<b>250</b>					<b>250</b>		<b>250</b>
FUNDING SOURCE SCHEDULE (000'S)											
Redevelopment Capital Projects Fund		250		250					250		250
<b>TOTAL</b>		<b>250</b>		<b>250</b>					<b>250</b>		<b>250</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2005-2006	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$250,000	<b>SNI Area:</b>	Five Wounds/ Brookwood Terrace
<b>Appn. #:</b>	5292	<b>USGBC LEED:</b>	N/A

# Municipal Improvements Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 14. Non-Project Specific Department of Public Works Services

<b>CSA:</b>	Strategic Support	<b>Initial Start Date:</b>	Ongoing
<b>CSA Outcome:</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	Ongoing
<b>Council District:</b>	N/A	<b>Revised Completion Date:</b>	
<b>Location:</b>	N/A		

**Description:** Provides funding for Public Works services required by the Redevelopment Agency that are not able to be addressed in a timely manner through the normal PSM (Project Services Memorandum) process. These services are specific requests for information or analysis for a potential project, information needed on a project before a PSM is approved, or other information needed to meet short deadlines.

**Justification:** This funding enables the Public Works Department to rapidly address specific requests for services made by Redevelopment Agency staff.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year
Design		48	32	16					16	
<b>TOTAL</b>		<b>48</b>	<b>32</b>	<b>16</b>					<b>16</b>	

FUNDING SOURCE SCHEDULE (000'S)										
Redevelopment Capital Projects Fund		48	32	16					16	
<b>TOTAL</b>		<b>48</b>	<b>32</b>	<b>16</b>					<b>16</b>	

ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

None

**Notes:**

Project schedule dates and selected budget information are not provided due to the ongoing nature of this project.

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$50,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	6637	<b>USGBC LEED:</b>	N/A

# Municipal Improvements Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 15. Office of Equality Assurance Audit Services

<b>CSA:</b>	Strategic Support	<b>Initial Start Date:</b>	3rd Qtr. 2004
<b>CSA Outcome:</b>	Safe and Functional Public Infrastructure, Facilities, and Equipment	<b>Revised Start Date:</b>	
<b>Department:</b>	Public Works	<b>Initial Completion Date:</b>	3rd Qtr. 2007
<b>Council District:</b>	City-wide	<b>Revised Completion Date:</b>	
<b>Location:</b>	4 North Second Street		

**Description:** This allocation provides funding necessary for the Office of Equality Assurance to implement the mandated Prevailing Wage Policy.

**Justification:** The Office of Equality Assurance will provide all labor compliance activities associated with San José Redevelopment Agency approved public and private projects.

EXPENDITURE SCHEDULE (000'S)											
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year	Project Total
Program Management	99	86	72	14					14		185
<b>TOTAL</b>	<b>99</b>	<b>86</b>	<b>72</b>	<b>14</b>					<b>14</b>		<b>185</b>
FUNDING SOURCE SCHEDULE (000'S)											
Redevelopment Capital Projects Fund	99	86	72	14					14		185
<b>TOTAL</b>	<b>99</b>	<b>86</b>	<b>72</b>	<b>14</b>					<b>14</b>		<b>185</b>
ANNUAL OPERATING BUDGET IMPACT (000'S)											
None											

**Major Changes in Project Cost:**

None

**Notes:**

This project was formerly ongoing; however, in 2007-2008, a new position was added in the Public Works Department exclusively for this purpose. As a result, an ongoing allocation for this purpose is no longer necessary.

<b>FY Initiated:</b>	2004-2005	<b>Redevelopment Area:</b>	Yes
<b>Initial Project Budget:</b>	\$80,000	<b>SNI Area:</b>	N/A
<b>Appn. #:</b>	4843	<b>USGBC LEED:</b>	N/A

# Municipal Improvements Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Detail of Capital Projects

#### 16. Public Art Master Plan- Downtown Focus Plan

**CSA:** Strategic Support **Initial Start Date:** 2nd Qtr. 2007

**CSA Outcome:** Safe and Functional Public Infrastructure, Facilities, and Equipment **Revised Start Date:**

**Department:** Economic Development **Initial Completion Date:** 4th Qtr. 2007

**Council District:** 3 **Revised Completion Date:**

**Location:** City-wide

**Description:** This allocation provides funding for the development of the Downtown Public Art Focus Plan by a consultant as well as funding for the Office of Cultural Affairs to manage the consultant's work.

**Justification:** This plan will enable the City to reinforce the urban design of Downtown and North San José with significant public artwork.

EXPENDITURE SCHEDULE (000'S)										
Cost Elements	Prior Years	2006-07 Appn.	2006-07 Estimate	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Total	Beyond 5-Year
Master Plan/Study				25					25	
<b>TOTAL</b>				<b>25</b>					<b>25</b>	
FUNDING SOURCE SCHEDULE (000'S)										
Redevelopment Capital Projects Fund				25					25	
<b>TOTAL</b>				<b>25</b>					<b>25</b>	
ANNUAL OPERATING BUDGET IMPACT (000'S)										
None										

**Major Changes in Project Cost:**

None

**Notes:**

<b>FY Initiated:</b>	2006-2007	<b>Redevelopment Area:</b>	N/A
<b>Initial Project Budget:</b>	\$25,000	<b>SNI Area:</b>	Various
<b>Appn. #:</b>	5919	<b>USGBC LEED:</b>	N/A

# Municipal Improvements Capital Program

## 2008-2012 Adopted Capital Improvement Program

### Summary of Projects with Close-out Costs Only in 2007-2008

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<b>Project Name:</b>	<b>San José Grand Prix 2006 Design- RDA</b>	<b>Initial Start Date:</b>	4th Qtr. 2005
<b>5-Year CIP Budget:</b>	\$10,000	<b>Revised Start Date:</b>	
<b>Total Budget:</b>	\$23,416	<b>Initial End Date:</b>	4th Qtr. 2006
<b>Council District:</b>	3	<b>Revised End Date:</b>	4th Qtr. 2007
<b>Description:</b>	This allocation provides funding for the rehabilitation of existing streets around the Convention Center for the purpose of hosting the San José Grand Prix open-wheel car-racing event.		

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